

## 139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

### Operational Summary

#### Agency Description:

The purpose of this fund is to record revenue and disburse cash to contract cities for their proportionate share of narcotic asset forfeitures received from the Regional Narcotics Suppression Program (RNSP) and through State and Federal Asset Forfeiture sharing from seizures made within each city.

#### At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	8,094
Total Recommended FY 2002-2003 Budget:	17,395
Percent of County General Fund:	N/A
Total Employees:	0.00

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- State and Federal Asset Forfeiture Funds dispersed to Contract Cities, as appropriate.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

#### Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected <sup>(1)</sup>	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	4,355	17,500	5,686	17,500	11,814	222.31
Total Requirements	1,970	17,063	8,094	17,395	9,301	114.91
FBA	(82)	(437)	2,302	(105)	(2,407)	-104.56

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CCSF-Contract Cities Shared Forfeitures in the Appendix on page 442.

**Highlights of Key Trends:**

- Effective enforcement efforts and community involvement measures in South Orange County have maintained a low crime rate. Taken as one combined

district, the South County contract cities and unincorporated areas is the safest community in the nation when compared with other cities and regions of similar population size.